

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**720 GAME AND FISH DEPARTMENT****Bill#: SB2017****Time:** 09:45:31**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATIVE SERVICES	9,714,544	12,748,430	-3,263,436	-25.6%	9,484,994	-3,036,110	-23.8%	9,712,320
FISHERIES	6,876,896	7,976,060	120,614	1.5%	8,096,674	572,544	7.2%	8,548,604
ENFORCEMENT	4,918,751	5,020,906	1,256,194	25.0%	6,277,100	1,589,567	31.7%	6,610,473
COMMUNICATIONS AND CONSERVATION	4,089,307	6,046,610	331,546	5.5%	6,378,156	522,628	8.6%	6,569,238
WILDLIFE	17,238,100	19,998,296	2,860,667	14.3%	22,858,963	3,452,180	17.3%	23,450,476
TOTAL MAJOR PROGRAMS	42,837,598	51,790,302	1,305,585	2.5%	53,095,887	3,100,809	6.0%	54,891,111
BY LINE ITEM								
SALARIES AND WAGES	15,000,181	16,933,000	853,330	5.0%	17,786,330	2,100,535	12.4%	19,033,535
OPERATING EXPENSES	9,149,525	9,736,435	1,953,652	20.1%	11,690,087	1,953,652	20.1%	11,690,087
CAPITAL ASSETS	1,694,363	2,961,116	323,125	10.9%	3,284,241	323,125	10.9%	3,284,241
CAPITAL CONSTRUCTION CARRYOVER	482,000	900,000	-900,000	-100.0%	0	-900,000	-100.0%	0
GRANTS-GAME AND FISH	4,282,306	6,164,122	-1,231,372	-20.0%	4,932,750	-911,938	-14.8%	5,252,184
LAND HABITAT & DEER DEPREDACTION	9,607,383	11,227,979	1,000,000	8.9%	12,227,979	1,058,372	9.4%	12,286,351
NOXIOUS WEED CONTROL	295,784	350,000	100,000	28.6%	450,000	100,000	28.6%	450,000
GRANT-GIFT-DONATION	121,502	700,000	-200,000	-28.6%	500,000	-200,000	-28.6%	500,000
NONGAME WILDLIFE CONSERVATION	63,475	120,000	0	.0%	120,000	0	.0%	120,000
LONETREE RESERVOIR	1,280,322	1,528,407	26,093	1.7%	1,554,500	66,306	4.3%	1,594,713
WILDLIFE SERVICES	550,000	680,000	-130,000	-19.1%	550,000	0	.0%	680,000
RAMP AND MARINA IMPROVEMENTS	310,757	489,243	-489,243	-100.0%	0	-489,243	-100.0%	0
TOTAL LINE ITEMS	42,837,598	51,790,302	1,305,585	2.5%	53,095,887	3,100,809	6.0%	54,891,111
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	15,977,556	16,151,484	3,338,544	20.7%	19,490,028	3,836,365	23.8%	19,987,849
SPECIAL FUNDS	26,860,042	35,638,818	-2,032,959	-5.7%	33,605,859	-735,556	-2.1%	34,903,262
TOTAL FUNDING SOURCE	42,837,598	51,790,302	1,305,585	2.5%	53,095,887	3,100,809	6.0%	54,891,111
TOTAL FTE	147.00	152.00	3.00	2.0%	155.00	3.00	2.0%	155.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**720 GAME AND FISH DEPARTMENT****Bill#: SB2017****Time:** 09:45:31**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	10,384,836	11,881,199	666,865	5.6%	12,548,064	666,865	5.6%	12,548,064
TEMPORARY SALARIES	930,740	921,801	44,103	4.8%	965,904	44,103	4.8%	965,904
FRINGE BENEFITS	3,684,605	4,130,000	142,362	3.4%	4,272,362	516,060	12.5%	4,646,060
SALARY INCREASE	0	0	0	.0%	0	747,556	100.0%	747,556
BENEFIT INCREASE	0	0	0	.0%	0	125,951	100.0%	125,951
TOTAL	15,000,181	16,933,000	853,330	5.0%	17,786,330	2,100,535	12.4%	19,033,535
SALARIES AND WAGES								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	6,366,964	4,750,657	2,011,498	42.3%	6,762,155	2,469,106	52.0%	7,219,763
SPECIAL FUNDS	8,633,217	12,182,343	-1,158,168	-9.5%	11,024,175	-368,571	-3.0%	11,813,772
TOTAL	15,000,181	16,933,000	853,330	5.0%	17,786,330	2,100,535	12.4%	19,033,535
OPERATING EXPENSES								
TRAVEL	2,101,928	2,373,152	1,075,000	45.3%	3,448,152	1,075,000	45.3%	3,448,152
SUPPLIES - IT SOFTWARE	85,139	59,600	60,400	101.3%	120,000	60,400	101.3%	120,000
SUPPLY/MATERIAL-PROFESSIONAL	308,497	219,200	0	.0%	219,200	0	.0%	219,200
FOOD AND CLOTHING	125,719	118,250	0	.0%	118,250	0	.0%	118,250
BLDG, GROUND, MAINTENANCE	691,039	420,700	0	.0%	420,700	0	.0%	420,700
MISCELLANEOUS SUPPLIES	533,064	438,004	0	.0%	438,004	0	.0%	438,004
OFFICE SUPPLIES	80,460	64,200	0	.0%	64,200	0	.0%	64,200
POSTAGE	614,101	560,000	50,000	8.9%	610,000	50,000	8.9%	610,000
PRINTING	608,517	650,508	50,000	7.7%	700,508	50,000	7.7%	700,508
IT EQUIP UNDER \$5,000	134,098	96,650	78,100	80.8%	174,750	78,100	80.8%	174,750
OTHER EQUIP UNDER \$5,000	168,207	167,500	15,000	9.0%	182,500	15,000	9.0%	182,500
OFFICE EQUIP & FURN SUPPLIES	19,580	28,000	0	.0%	28,000	0	.0%	28,000
UTILITIES	270,782	220,000	80,000	36.4%	300,000	80,000	36.4%	300,000
INSURANCE	58,205	95,000	0	.0%	95,000	0	.0%	95,000
RENTALS/LEASES-EQUIP & OTHER	29,368	33,500	0	.0%	33,500	0	.0%	33,500
RENTALS/LEASES - BLDG/LAND	986,674	972,650	-456,748	-47.0%	515,902	-456,748	-47.0%	515,902
REPAIRS	331,774	241,223	0	.0%	241,223	0	.0%	241,223
IT - DATA PROCESSING	669,878	434,500	436,000	100.3%	870,500	436,000	100.3%	870,500
IT-COMMUNICATIONS	273,440	222,100	57,900	26.1%	280,000	57,900	26.1%	280,000
IT CONTRACTUAL SERVICES AND RE	109	25,000	69,000	276.0%	94,000	69,000	276.0%	94,000
PROFESSIONAL DEVELOPMENT	219,135	216,350	0	.0%	216,350	0	.0%	216,350
OPERATING FEES AND SERVICES	421,507	1,657,648	339,000	20.5%	1,996,648	339,000	20.5%	1,996,648
FEES - PROFESSIONAL SERVICES	401,296	412,200	100,000	24.3%	512,200	100,000	24.3%	512,200

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
MEDICAL, DENTAL AND OPTICAL	8,132	10,500	0	.0%	10,500	0	.0%	10,500
MOTOR VEHICLES	8,876	0	0	.0%	0	0	.0%	0
TOTAL	9,149,525	9,736,435	1,953,652	20.1%	11,690,087	1,953,652	20.1%	11,690,087

OPERATING EXPENSES

GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	4,239,370	3,726,157	2,110,000	56.6%	5,836,157	2,110,000	56.6%	5,836,157
SPECIAL FUNDS	4,910,155	6,010,278	-156,348	-2.6%	5,853,930	-156,348	-2.6%	5,853,930
TOTAL	9,149,525	9,736,435	1,953,652	20.1%	11,690,087	1,953,652	20.1%	11,690,087

CAPITAL ASSETS

OFFICE EQUIP & FURN SUPPLIES	3,594	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	830,892	1,824,946	-1,824,946	-100.0%	0	-1,824,946	-100.0%	0
OTHER CAPITAL PAYMENTS	0	0	1,000,000	100.0%	1,000,000	1,000,000	100.0%	1,000,000
EXTRAORDINARY REPAIRS	501,507	642,500	986,741	153.6%	1,629,241	986,741	153.6%	1,629,241
EQUIPMENT OVER \$5000	58,135	358,670	-123,670	-34.5%	235,000	-123,670	-34.5%	235,000
MOTOR VEHICLES	300,235	130,000	240,000	184.6%	370,000	240,000	184.6%	370,000
IT EQUIPMENT OVER \$5000	0	5,000	45,000	900.0%	50,000	45,000	900.0%	50,000
TOTAL	1,694,363	2,961,116	323,125	10.9%	3,284,241	323,125	10.9%	3,284,241

CAPITAL ASSETS

GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	709,997	438,000	558,500	127.5%	996,500	558,500	127.5%	996,500
SPECIAL FUNDS	984,366	2,523,116	-235,375	-9.3%	2,287,741	-235,375	-9.3%	2,287,741
TOTAL	1,694,363	2,961,116	323,125	10.9%	3,284,241	323,125	10.9%	3,284,241

CAPITAL CONSTRUCTION CARRYOVER

LAND AND BUILDINGS	362,556	800,000	-800,000	-100.0%	0	-800,000	-100.0%	0
EXTRAORDINARY REPAIRS	119,444	100,000	-100,000	-100.0%	0	-100,000	-100.0%	0
TOTAL	482,000	900,000	-900,000	-100.0%	0	-900,000	-100.0%	0

CAPITAL CONSTRUCTION CARRYOVER

GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	74,816	75,000	-75,000	-100.0%	0	-75,000	-100.0%	0
SPECIAL FUNDS	407,184	825,000	-825,000	-100.0%	0	-825,000	-100.0%	0
TOTAL	482,000	900,000	-900,000	-100.0%	0	-900,000	-100.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
GRANTS-GAME AND FISH								
GRANTS, BENEFITS & CLAIMS	4,282,306	6,164,122	-1,231,372	-20.0%	4,932,750	-911,938	-14.8%	5,252,184
TOTAL	4,282,306	6,164,122	-1,231,372	-20.0%	4,932,750	-911,938	-14.8%	5,252,184
GRANTS-GAME AND FISH								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	2,523,332	4,581,633	-928,304	-20.3%	3,653,329	-928,304	-20.3%	3,653,329
SPECIAL FUNDS	1,758,974	1,582,489	-303,068	-19.2%	1,279,421	16,366	1.0%	1,598,855
TOTAL	4,282,306	6,164,122	-1,231,372	-20.0%	4,932,750	-911,938	-14.8%	5,252,184
SPECIAL LINES								
LAND HABITAT & DEER DEPREDAION	9,607,383	11,227,979	1,000,000	8.9%	12,227,979	1,058,372	9.4%	12,286,351
NOXIOUS WEED CONTROL	295,784	350,000	100,000	28.6%	450,000	100,000	28.6%	450,000
GRANT-GIFT-DONATION	121,502	700,000	-200,000	-28.6%	500,000	-200,000	-28.6%	500,000
NONGAME WILDLIFE CONSERVATION	63,475	120,000	0	.0%	120,000	0	.0%	120,000
LONETREE RESERVOIR	1,280,322	1,528,407	26,093	1.7%	1,554,500	66,306	4.3%	1,594,713
WILDLIFE SERVICES	550,000	680,000	-130,000	-19.1%	550,000	0	.0%	680,000
RAMP AND MARINA IMPROVEMENTS	310,757	489,243	-489,243	-100.0%	0	-489,243	-100.0%	0
TOTAL	12,229,223	15,095,629	306,850	2.0%	15,402,479	535,435	3.5%	15,631,064
SPECIAL LINES								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	2,063,077	2,580,037	-338,150	-13.1%	2,241,887	-297,937	-11.5%	2,282,100
SPECIAL FUNDS	10,166,146	12,515,592	645,000	5.2%	13,160,592	833,372	6.7%	13,348,964
TOTAL	12,229,223	15,095,629	306,850	2.0%	15,402,479	535,435	3.5%	15,631,064
FUNDING SOURCES								
FEDERAL FUNDS	15,977,556	16,151,484	3,338,544	20.7%	19,490,028	3,836,365	23.8%	19,987,849
SPECIAL FUNDS	26,860,042	35,638,818	-2,032,959	-5.7%	33,605,859	-735,556	-2.1%	34,903,262
TOTAL FUNDING SOURCES	42,837,598	51,790,302	1,305,585	2.5%	53,095,887	3,100,809	6.0%	54,891,111

CHANGE PACKAGE SUMMARY**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: HB1018****Date: 12/14/2006****Time: 09:45:31**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	0	1,810,052	-4,677,096	-2,867,044
1 Fisheries Division Equipment	.00	0	111,000	38,000	149,000
2 C & C High Definition Camera equipment	.00	0	0	86,000	86,000
3 Admin Services Cooperative Projects	.00	0	0	-412,296	-412,296
4 Agriculture Department Wildlife Services Grant	.00	0	0	-130,000	-130,000
6 Wildlife Division Waterfowl Grants	.00	0	0	109,228	109,228
8 Game Warden Investigator Position	1.00	0	10,114	116,010	126,124
9 Shooting Range Cost Share Grants	.00	0	0	0	0
10 State Wildlife Grant Program	.00	0	-400,000	0	-400,000
13 Fisheries Division Boat Access and Development	.00	0	-967,547	-50,000	-1,017,547
15 Wildlife Division Private Lands Program Increase	.00	0	0	1,615,383	1,615,383
16 Enforcement Division Equipment	.00	0	45,000	75,000	120,000
17 Wildlife Division Equipment	.00	0	190,500	59,500	250,000
18 Department Facility Extraordinary Repairs	.00	0	0	441,241	441,241
19 Dickinson Office Addition	.00	0	0	225,000	225,000
20 Fishing Area Capital Projects	.00	0	500,000	238,000	738,000
21 Wildlife Managment Area Capital Projects	.00	0	150,000	75,000	225,000
22 Save Our Lakes Fisheries Grants	.00	0	0	-67,534	-67,534
23 Grant, Gift and Donation Line Re-allocation	.00	0	0	-70,000	-70,000
24 Noxious Weed Budget Increase	.00	0	75,000	25,000	100,000
25 Communications and Conservation General Adjustmen	.00	0	0	467,350	467,350
26 Enforcement Division Increases and Adjustments	.00	0	0	400,250	400,250
27 Fisheries Division Operating Expense Increase	.00	0	350,000	-51,000	299,000
28 Fisheries Save Our Lakes Program Increase	.00	0	80,000	287,982	367,982
29 Whitetail Deer and Pronghorn Study Operating Exp.	.00	0	150,000	79,000	229,000
30 Wildlife Division Operating Expense Increases	.00	0	76,410	369,900	446,310
31 Wildlife Area Land Acquisition	.00	0	0	100,000	100,000
32 In Lieu of Tax Payments for Game and Fish Lands	.00	0	0	900,000	900,000
33 Administrative Services Operating Expense Changes	.00	0	1,500,000	-1,536,848	-36,848
34 Bighorn Sheep Biologist	1.00	0	84,956	28,318	113,274
35 Fisheries Division Technician FTE	1.00	0	70,880	23,622	94,502
36 Administration IT Printer Replacement	.00	0	0	50,000	50,000
100 OMB Wildlife Services	.00	0	0	130,000	130,000
105 OMB Board of Animal Health	.00	0	0	59,684	59,684
110 OMB Parks Boat Ramp Improvement Grants	.00	0	0	259,750	259,750
Agency Total	3.00	0	3,836,365	-735,556	3,100,809

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: ADMINISTRATIVE SERVICES		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,784,453	3,974,269	-1,765,261	2,209,008	2,209,008
TEMPORARY SALARIES	108,007	141,906	20,622	162,528	162,528
FRINGE BENEFITS	2,785,665	1,330,000	-571,856	758,144	828,936
SALARY INCREASE	0	0	0	0	134,333
BENEFIT INCREASE	0	0	0	0	22,201
TOTAL	4,678,125	5,446,175	-2,316,495	3,129,680	3,357,006
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,824,756	19,138	3,330	22,468	24,360
SPECIAL FUNDS	2,853,369	5,427,037	-2,319,825	3,107,212	3,332,646
TOTAL	4,678,125	5,446,175	-2,316,495	3,129,680	3,357,006
OPERATING EXPENSES					
TRAVEL	86,137	77,000	0	77,000	77,000
SUPPLIES - IT SOFTWARE	43,308	25,000	67,500	92,500	92,500
SUPPLY/MATERIAL-PROFESSIONAL	5,699	2,000	0	2,000	2,000
FOOD AND CLOTHING	3,124	2,000	0	2,000	2,000
BLDG, GROUND, MAINTENANCE	103,233	55,000	0	55,000	55,000
MISCELLANEOUS SUPPLIES	74,135	72,000	0	72,000	72,000
OFFICE SUPPLIES	62,709	40,000	0	40,000	40,000
POSTAGE	614,101	560,000	50,000	610,000	610,000
PRINTING	244,670	235,000	0	235,000	235,000
IT EQUIP UNDER \$5,000	20,415	20,000	19,500	39,500	39,500
OTHER EQUIP UNDER \$5,000	6,798	15,000	0	15,000	15,000
OFFICE EQUIP & FURN SUPPLIES	15,640	10,000	0	10,000	10,000
UTILITIES	270,782	220,000	80,000	300,000	300,000
INSURANCE	58,205	95,000	0	95,000	95,000
RENTALS/LEASES-EQUIP & OTHER	12,914	12,000	0	12,000	12,000
RENTALS/LEASES - BLDG/LAND	887,538	930,000	-808,848	121,152	121,152
REPAIRS	207,535	142,073	0	142,073	142,073
IT - DATA PROCESSING	591,904	400,000	375,000	775,000	775,000
IT-COMMUNICATIONS	272,396	220,000	60,000	280,000	280,000
IT CONTRACTUAL SERVICES AND RE	62	0	20,000	20,000	20,000
PROFESSIONAL DEVELOPMENT	113,358	100,000	0	100,000	100,000

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: ADMINISTRATIVE SERVICES		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	115,841	838,848	100,000	938,848	938,848
FEES - PROFESSIONAL SERVICES	174,436	105,000	0	105,000	105,000
TOTAL	3,984,940	4,175,921	-36,848	4,139,073	4,139,073
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	981,232	893,650	1,500,000	2,393,650	2,393,650
SPECIAL FUNDS	3,003,708	3,282,271	-1,536,848	1,745,423	1,745,423
TOTAL	3,984,940	4,175,921	-36,848	4,139,073	4,139,073
CAPITAL ASSETS					
LAND AND BUILDINGS	266,292	1,104,946	-1,104,946	0	0
OTHER CAPITAL PAYMENTS	0	0	900,000	900,000	900,000
EXTRAORDINARY REPAIRS	43,226	0	666,241	666,241	666,241
EQUIPMENT OVER \$5000	0	9,092	-9,092	0	0
IT EQUIPMENT OVER \$5000	0	0	50,000	50,000	50,000
TOTAL	309,518	1,114,038	502,203	1,616,241	1,616,241
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	309,518	1,114,038	502,203	1,616,241	1,616,241
TOTAL	309,518	1,114,038	502,203	1,616,241	1,616,241
CAPITAL CONSTRUCTION CARRYOVER					
LAND AND BUILDINGS	362,556	800,000	-800,000	0	0
EXTRAORDINARY REPAIRS	31,303	0	0	0	0
TOTAL	393,859	800,000	-800,000	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	393,859	800,000	-800,000	0	0
TOTAL	393,859	800,000	-800,000	0	0

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: ADMINISTRATIVE SERVICES		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
GRANTS-GAME AND FISH					
GRANTS, BENEFITS & CLAIMS	226,600	512,296	-412,296	100,000	100,000
TOTAL	226,600	512,296	-412,296	100,000	100,000
GRANTS-GAME AND FISH					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	58,864	0	0	0	0
SPECIAL FUNDS	167,736	512,296	-412,296	100,000	100,000
TOTAL	226,600	512,296	-412,296	100,000	100,000
SPECIAL LINES					
GRANT-GIFT-DONATION	121,502	700,000	-200,000	500,000	500,000
TOTAL	121,502	700,000	-200,000	500,000	500,000
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	45,049	0	0	0	0
SPECIAL FUNDS	76,453	700,000	-200,000	500,000	500,000
TOTAL	121,502	700,000	-200,000	500,000	500,000
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	2,909,901	912,788	1,503,330	2,416,118	2,418,010
SPECIAL FUNDS	6,804,643	11,835,642	-4,766,766	7,068,876	7,294,310
GENERAL FUND	0	0	0	0	0
PROGRAM FUNDING TOTAL	9,714,544	12,748,430	-3,263,436	9,484,994	9,712,320
FTE EMPLOYEES	30.00	27.00	.00	27.00	27.00
FUNDING DETAIL					
FEDERAL FUNDS					
N007 DOI - FISHERIES RESTORATION	989,563	0	1,500,000	1,500,000	1,500,000
N008 DOI - WILDLIFE RESTORATION	1,320,815	893,150	0	893,150	893,150
N011 USCG - BOATING SAFETY	98,298	19,638	3,330	22,968	24,860
N099 STATE WILDLIFE GRANTS	501,225	0	0	0	0
TOTAL	2,909,901	912,788	1,503,330	2,416,118	2,418,010

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: ADMINISTRATIVE SERVICES		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL FUNDS					
222 GAME & FISH DEPARTMENT FUND 222	6,804,643	11,835,642	-4,766,766	7,068,876	7,294,310
TOTAL	6,804,643	11,835,642	-4,766,766	7,068,876	7,294,310

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: FISHERIES		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,591,399	1,523,420	395,044	1,918,464	1,918,464
TEMPORARY SALARIES	319,431	343,996	-19,444	324,552	324,552
FRINGE BENEFITS	168,077	500,000	206,561	706,561	766,920
SALARY INCREASE	0	0	0	0	112,742
BENEFIT INCREASE	0	0	0	0	19,079
TOTAL	2,078,907	2,367,416	582,161	2,949,577	3,141,757
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,517,120	1,751,466	460,728	2,212,194	2,356,278
SPECIAL FUNDS	561,787	615,950	121,433	737,383	785,479
TOTAL	2,078,907	2,367,416	582,161	2,949,577	3,141,757
OPERATING EXPENSES					
TRAVEL	419,253	418,000	290,000	708,000	708,000
SUPPLIES - IT SOFTWARE	12,052	10,000	-2,500	7,500	7,500
SUPPLY/MATERIAL-PROFESSIONAL	20,473	34,000	0	34,000	34,000
FOOD AND CLOTHING	32,307	30,000	0	30,000	30,000
BLDG, GROUND, MAINTENANCE	222,923	96,300	0	96,300	96,300
MISCELLANEOUS SUPPLIES	112,667	106,617	0	106,617	106,617
OFFICE SUPPLIES	1,780	11,100	0	11,100	11,100
PRINTING	2,554	17,080	0	17,080	17,080
IT EQUIP UNDER \$5,000	35,573	22,500	20,500	43,000	43,000
OTHER EQUIP UNDER \$5,000	21,055	60,000	5,000	65,000	65,000
OFFICE EQUIP & FURN SUPPLIES	0	8,000	0	8,000	8,000
RENTALS/LEASES-EQUIP & OTHER	715	3,000	0	3,000	3,000
RENTALS/LEASES - BLDG/LAND	22,555	7,000	0	7,000	7,000
REPAIRS	30,290	25,000	0	25,000	25,000
IT CONTRACTUAL SERVICES AND RE	0	0	6,000	6,000	6,000
PROFESSIONAL DEVELOPMENT	2,395	8,800	0	8,800	8,800
OPERATING FEES AND SERVICES	47,829	171,200	160,000	331,200	331,200
FEES - PROFESSIONAL SERVICES	16,652	103,500	0	103,500	103,500
MEDICAL, DENTAL AND OPTICAL	841	0	0	0	0
MOTOR VEHICLES	8,876	0	0	0	0
TOTAL	1,010,790	1,132,097	479,000	1,611,097	1,611,097

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: FISHERIES		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	612,265	743,193	445,000	1,188,193	1,188,193
SPECIAL FUNDS	398,525	388,904	34,000	422,904	422,904
TOTAL	1,010,790	1,132,097	479,000	1,611,097	1,611,097

CAPITAL ASSETS

LAND AND BUILDINGS	60,000	0	0	0	0
OTHER CAPITAL PAYMENTS	0	0	0	0	0
EXTRAORDINARY REPAIRS	447,540	564,000	174,000	738,000	738,000
EQUIPMENT OVER \$5000	16,100	106,000	43,000	149,000	149,000
MOTOR VEHICLES	88,420	40,000	-40,000	0	0
TOTAL	612,060	710,000	177,000	887,000	887,000

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	343,214	289,500	321,500	611,000	611,000
SPECIAL FUNDS	268,846	420,500	-144,500	276,000	276,000
TOTAL	612,060	710,000	177,000	887,000	887,000

CAPITAL CONSTRUCTION CARRYOVER

EXTRAORDINARY REPAIRS	74,816	100,000	-100,000	0	0
TOTAL	74,816	100,000	-100,000	0	0

CAPITAL CONSTRUCTION CARRYOVER

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	74,816	75,000	-75,000	0	0
SPECIAL FUNDS	0	25,000	-25,000	0	0
TOTAL	74,816	100,000	-100,000	0	0

GRANTS-GAME AND FISH

GRANTS, BENEFITS & CLAIMS	2,393,035	2,777,304	-528,304	2,249,000	2,508,750
TOTAL	2,393,035	2,777,304	-528,304	2,249,000	2,508,750

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: FISHERIES		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
GRANTS-GAME AND FISH					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,039,516	2,467,304	-528,304	1,939,000	1,939,000
SPECIAL FUNDS	353,519	310,000	0	310,000	569,750
TOTAL	2,393,035	2,777,304	-528,304	2,249,000	2,508,750
SPECIAL LINES					
LAND HABITAT & DEER DEPREDAION	396,531	400,000	0	400,000	400,000
RAMP AND MARINA IMPROVEMENTS	310,757	489,243	-489,243	0	0
TOTAL	707,288	889,243	-489,243	400,000	400,000
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	228,939	439,243	-439,243	0	0
SPECIAL FUNDS	478,349	450,000	-50,000	400,000	400,000
TOTAL	707,288	889,243	-489,243	400,000	400,000
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	2,061,026	2,210,354	-64,067	2,146,287	2,454,133
FEDERAL FUNDS	4,815,870	5,765,706	184,681	5,950,387	6,094,471
GENERAL FUND	0	0	0	0	0
PROGRAM FUNDING TOTAL	6,876,896	7,976,060	120,614	8,096,674	8,548,604
FTE EMPLOYEES	21.00	22.00	1.00	23.00	23.00
FUNDING DETAIL					
FEDERAL FUNDS					
N007 DOI - FISHERIES RESTORATION	4,755,366	5,537,769	230,638	5,768,407	5,912,491
N069 MISC FEDERAL GRANTS	60,504	227,937	-45,957	181,980	181,980
TOTAL	4,815,870	5,765,706	184,681	5,950,387	6,094,471
SPECIAL FUNDS					
222 GAME & FISH DEPARTMENT FUND 222	2,061,026	2,210,354	-64,067	2,146,287	2,454,133
TOTAL	2,061,026	2,210,354	-64,067	2,146,287	2,454,133

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: ENFORCEMENT		Reporting Level: 00-720-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	3,091,714	2,740,897	697,151	3,438,048	3,438,048
TEMPORARY SALARIES	16,901	30,009	-2,721	27,288	27,288
FRINGE BENEFITS	304,303	1,000,000	116,514	1,116,514	1,211,642
SALARY INCREASE	0	0	0	0	203,768
BENEFIT INCREASE	0	0	0	0	34,477
TOTAL	3,412,918	3,770,906	810,944	4,581,850	4,915,223
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	314,067	332,909	114,899	447,808	480,499
SPECIAL FUNDS	3,098,851	3,437,997	696,045	4,134,042	4,434,724
TOTAL	3,412,918	3,770,906	810,944	4,581,850	4,915,223
OPERATING EXPENSES					
TRAVEL	829,334	880,950	370,000	1,250,950	1,250,950
SUPPLIES - IT SOFTWARE	1,494	100	6,400	6,500	6,500
SUPPLY/MATERIAL-PROFESSIONAL	20,009	17,800	0	17,800	17,800
FOOD AND CLOTHING	47,383	34,050	0	34,050	34,050
BLDG, GROUND, MAINTENANCE	69,748	22,500	0	22,500	22,500
MISCELLANEOUS SUPPLIES	117,480	45,400	0	45,400	45,400
OFFICE SUPPLIES	9,517	8,300	0	8,300	8,300
PRINTING	5,464	3,500	0	3,500	3,500
IT EQUIP UNDER \$5,000	31,275	21,650	7,850	29,500	29,500
OTHER EQUIP UNDER \$5,000	125,047	23,500	5,000	28,500	28,500
RENTALS/LEASES-EQUIP & OTHER	264	1,500	0	1,500	1,500
RENTALS/LEASES - BLDG/LAND	2,997	3,150	0	3,150	3,150
REPAIRS	14,992	13,650	0	13,650	13,650
IT - DATA PROCESSING	15,777	10,000	5,000	15,000	15,000
IT CONTRACTUAL SERVICES AND RE	0	25,000	31,000	56,000	56,000
PROFESSIONAL DEVELOPMENT	3,002	4,750	0	4,750	4,750
OPERATING FEES AND SERVICES	100,145	18,100	0	18,100	18,100
FEES - PROFESSIONAL SERVICES	13,368	15,600	0	15,600	15,600
MEDICAL, DENTAL AND OPTICAL	489	500	0	500	500
TOTAL	1,407,785	1,150,000	425,250	1,575,250	1,575,250

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: ENFORCEMENT		Reporting Level: 00-720-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	392,700	218,925	0	218,925	218,925
SPECIAL FUNDS	1,015,085	931,075	425,250	1,356,325	1,356,325
TOTAL	1,407,785	1,150,000	425,250	1,575,250	1,575,250
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	5,280	35,000	-35,000	0	0
MOTOR VEHICLES	92,768	60,000	60,000	120,000	120,000
IT EQUIPMENT OVER \$5000	0	5,000	-5,000	0	0
TOTAL	98,048	100,000	20,000	120,000	120,000
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	46,384	45,000	0	45,000	45,000
SPECIAL FUNDS	51,664	55,000	20,000	75,000	75,000
TOTAL	98,048	100,000	20,000	120,000	120,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	4,165,600	4,424,072	1,141,295	5,565,367	5,866,049
FEDERAL FUNDS	753,151	596,834	114,899	711,733	744,424
PROGRAM FUNDING TOTAL	4,918,751	5,020,906	1,256,194	6,277,100	6,610,473
FTE EMPLOYEES	35.00	35.00	1.00	36.00	36.00
FUNDING DETAIL					
FEDERAL FUNDS					
N011 USCG - BOATING SAFETY	650,091	584,402	114,899	699,301	731,992
N069 MISC FEDERAL GRANTS	103,060	12,432	0	12,432	12,432
TOTAL	753,151	596,834	114,899	711,733	744,424
SPECIAL FUNDS					
222 GAME & FISH DEPARTMENT FUND 222	4,165,600	4,424,072	1,141,295	5,565,367	5,866,049
TOTAL	4,165,600	4,424,072	1,141,295	5,565,367	5,866,049

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: COMMUNICATIONS AND CONSERVATION		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,669,089	1,718,846	190,378	1,909,224	1,909,224
TEMPORARY SALARIES	189,191	70,676	-2,972	67,704	67,704
FRINGE BENEFITS	167,774	600,000	23,698	623,698	679,060
SALARY INCREASE	0	0	0	0	116,080
BENEFIT INCREASE	0	0	0	0	19,640
TOTAL	2,026,054	2,389,522	211,104	2,600,626	2,791,708
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	800,411	632,592	324,088	956,680	1,028,568
SPECIAL FUNDS	1,225,643	1,756,930	-112,984	1,643,946	1,763,140
TOTAL	2,026,054	2,389,522	211,104	2,600,626	2,791,708
OPERATING EXPENSES					
TRAVEL	204,427	281,951	0	281,951	281,951
SUPPLIES - IT SOFTWARE	8,601	8,000	-2,500	5,500	5,500
SUPPLY/MATERIAL-PROFESSIONAL	154,897	137,400	0	137,400	137,400
FOOD AND CLOTHING	13,087	13,000	0	13,000	13,000
BLDG, GROUND, MAINTENANCE	24,335	17,900	0	17,900	17,900
MISCELLANEOUS SUPPLIES	79,590	102,151	0	102,151	102,151
OFFICE SUPPLIES	4,225	1,600	0	1,600	1,600
PRINTING	326,610	369,928	50,000	419,928	419,928
IT EQUIP UNDER \$5,000	30,439	15,500	7,850	23,350	23,350
OTHER EQUIP UNDER \$5,000	0	10,000	0	10,000	10,000
OFFICE EQUIP & FURN SUPPLIES	2,000	2,000	0	2,000	2,000
RENTALS/LEASES-EQUIP & OTHER	3,040	1,000	0	1,000	1,000
RENTALS/LEASES - BLDG/LAND	6,087	17,000	352,100	369,100	369,100
REPAIRS	6,021	6,000	0	6,000	6,000
IT - DATA PROCESSING	60,842	23,000	56,000	79,000	79,000
IT-COMMUNICATIONS	1,044	2,100	-2,100	0	0
IT CONTRACTUAL SERVICES AND RE	47	0	6,000	6,000	6,000
PROFESSIONAL DEVELOPMENT	88,185	90,800	0	90,800	90,800
OPERATING FEES AND SERVICES	59,615	159,000	0	159,000	159,000
FEES - PROFESSIONAL SERVICES	56,891	73,100	0	73,100	73,100
TOTAL	1,129,983	1,331,430	467,350	1,798,780	1,798,780

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: COMMUNICATIONS AND CONSERVATION		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	945,391	541,251	0	541,251	541,251
SPECIAL FUNDS	184,592	790,179	467,350	1,257,529	1,257,529
TOTAL	1,129,983	1,331,430	467,350	1,798,780	1,798,780

CAPITAL ASSETS

EQUIPMENT OVER \$5000	0	32,908	53,092	86,000	86,000
TOTAL	0	32,908	53,092	86,000	86,000

CAPITAL ASSETS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	32,908	53,092	86,000	86,000
TOTAL	0	32,908	53,092	86,000	86,000

CAPITAL CONSTRUCTION CARRYOVER

EXTRAORDINARY REPAIRS	13,325	0	0	0	0
TOTAL	13,325	0	0	0	0

CAPITAL CONSTRUCTION CARRYOVER

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	13,325	0	0	0	0
TOTAL	13,325	0	0	0	0

GRANTS-GAME AND FISH

GRANTS, BENEFITS & CLAIMS	856,470	2,172,750	-400,000	1,772,750	1,772,750
TOTAL	856,470	2,172,750	-400,000	1,772,750	1,772,750

GRANTS-GAME AND FISH

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	311,647	2,022,250	-400,000	1,622,250	1,622,250
SPECIAL FUNDS	544,823	150,500	0	150,500	150,500
TOTAL	856,470	2,172,750	-400,000	1,772,750	1,772,750

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

Time: 09:45:31

Program: COMMUNICATIONS AND CONSERVATION		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
LAND HABITAT & DEER DEPREDATION	0	0	0	0	0
NONGAME WILDLIFE CONSERVATION	63,475	120,000	0	120,000	120,000
TOTAL	63,475	120,000	0	120,000	120,000
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	59,743	80,000	0	80,000	80,000
SPECIAL FUNDS	3,732	40,000	0	40,000	40,000
TOTAL	63,475	120,000	0	120,000	120,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,117,192	3,276,093	-75,912	3,200,181	3,272,069
SPECIAL FUNDS	1,972,115	2,770,517	407,458	3,177,975	3,297,169
PROGRAM FUNDING TOTAL	4,089,307	6,046,610	331,546	6,378,156	6,569,238
FTE EMPLOYEES	18.00	21.00	.00	21.00	21.00
FUNDING DETAIL					
FEDERAL FUNDS					
N007 DOI - FISHERIES RESTORATION	372,814	194,589	99,157	293,746	307,727
N008 DOI - WILDLIFE RESTORATION	1,441,663	1,301,294	101,843	1,403,137	1,445,497
N011 USCG - BOATING SAFETY	90,711	92,582	23,144	115,726	120,079
N069 MISC FEDERAL GRANTS	76,222	80,000	0	80,000	80,000
N099 STATE WILDLIFE GRANTS	135,782	1,607,628	-300,056	1,307,572	1,318,766
TOTAL	2,117,192	3,276,093	-75,912	3,200,181	3,272,069
SPECIAL FUNDS					
216 NON-GAME WILDLIFE FUND 216	3,732	40,000	-10,000	30,000	30,000
222 GAME & FISH DEPARTMENT FUND 222	1,968,383	2,730,517	417,458	3,147,975	3,267,169
TOTAL	1,972,115	2,770,517	407,458	3,177,975	3,297,169

RECOMMENDATION DETAIL BY PROGRAM

720 GAME AND FISH DEPARTMENT

Biennium: 2007-2009

Bill#: SB2017

Date: 12/14/2006

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Program: WILDLIFE		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,248,181	1,923,767	1,149,553	3,073,320	3,073,320
TEMPORARY SALARIES	297,210	335,214	48,618	383,832	383,832
FRINGE BENEFITS	258,786	700,000	367,445	1,067,445	1,159,502
SALARY INCREASE	0	0	0	0	180,633
BENEFIT INCREASE	0	0	0	0	30,554
TOTAL	2,804,177	2,958,981	1,565,616	4,524,597	4,827,841
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,910,610	2,014,552	1,108,453	3,123,005	3,330,058
SPECIAL FUNDS	893,567	944,429	457,163	1,401,592	1,497,783
TOTAL	2,804,177	2,958,981	1,565,616	4,524,597	4,827,841
OPERATING EXPENSES					
TRAVEL	562,777	715,251	415,000	1,130,251	1,130,251
SUPPLIES - IT SOFTWARE	19,684	16,500	-8,500	8,000	8,000
SUPPLY/MATERIAL-PROFESSIONAL	107,419	28,000	0	28,000	28,000
FOOD AND CLOTHING	29,818	39,200	0	39,200	39,200
BLDG, GROUND, MAINTENANCE	270,800	229,000	0	229,000	229,000
MISCELLANEOUS SUPPLIES	149,192	111,836	0	111,836	111,836
OFFICE SUPPLIES	2,229	3,200	0	3,200	3,200
PRINTING	29,219	25,000	0	25,000	25,000
IT EQUIP UNDER \$5,000	16,396	17,000	22,400	39,400	39,400
OTHER EQUIP UNDER \$5,000	15,307	59,000	5,000	64,000	64,000
OFFICE EQUIP & FURN SUPPLIES	1,940	8,000	0	8,000	8,000
RENTALS/LEASES-EQUIP & OTHER	12,435	16,000	0	16,000	16,000
RENTALS/LEASES - BLDG/LAND	67,497	15,500	0	15,500	15,500
REPAIRS	72,936	54,500	0	54,500	54,500
IT - DATA PROCESSING	1,355	1,500	0	1,500	1,500
IT CONTRACTUAL SERVICES AND RE	0	0	6,000	6,000	6,000
PROFESSIONAL DEVELOPMENT	12,195	12,000	0	12,000	12,000
OPERATING FEES AND SERVICES	98,077	470,500	79,000	549,500	549,500
FEES - PROFESSIONAL SERVICES	139,949	115,000	100,000	215,000	215,000
MEDICAL, DENTAL AND OPTICAL	6,802	10,000	0	10,000	10,000
TOTAL	1,616,027	1,946,987	618,900	2,565,887	2,565,887

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: WILDLIFE		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,307,782	1,329,138	165,000	1,494,138	1,494,138
SPECIAL FUNDS	308,245	617,849	453,900	1,071,749	1,071,749
TOTAL	1,616,027	1,946,987	618,900	2,565,887	2,565,887
CAPITAL ASSETS					
OFFICE EQUIP & FURN SUPPLIES	3,594	0	0	0	0
LAND AND BUILDINGS	504,600	720,000	-720,000	0	0
OTHER CAPITAL PAYMENTS	0	0	100,000	100,000	100,000
EXTRAORDINARY REPAIRS	10,741	78,500	146,500	225,000	225,000
EQUIPMENT OVER \$5000	36,755	175,670	-175,670	0	0
MOTOR VEHICLES	119,047	30,000	220,000	250,000	250,000
TOTAL	674,737	1,004,170	-429,170	575,000	575,000
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	320,399	103,500	237,000	340,500	340,500
SPECIAL FUNDS	354,338	900,670	-666,170	234,500	234,500
TOTAL	674,737	1,004,170	-429,170	575,000	575,000
GRANTS-GAME AND FISH					
GRANTS, BENEFITS & CLAIMS	806,201	701,772	109,228	811,000	870,684
TOTAL	806,201	701,772	109,228	811,000	870,684
GRANTS-GAME AND FISH					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	113,305	92,079	0	92,079	92,079
SPECIAL FUNDS	692,896	609,693	109,228	718,921	778,605
TOTAL	806,201	701,772	109,228	811,000	870,684
SPECIAL LINES					
LAND HABITAT & DEER DEPREDAION	9,210,852	10,827,979	1,000,000	11,827,979	11,886,351
LONETREE RESERVOIR	1,280,322	1,528,407	26,093	1,554,500	1,594,713
NOXIOUS WEED CONTROL	295,784	350,000	100,000	450,000	450,000
WILDLIFE SERVICES	550,000	680,000	-130,000	550,000	680,000
TOTAL	11,336,958	13,386,386	996,093	14,382,479	14,611,064

RECOMMENDATION DETAIL BY PROGRAM**720 GAME AND FISH DEPARTMENT****Biennium: 2007-2009****Bill#: SB2017****Date: 12/14/2006****Time: 09:45:31**

Program: WILDLIFE		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,729,346	2,060,794	101,093	2,161,887	2,202,100
SPECIAL FUNDS	9,607,612	11,325,592	895,000	12,220,592	12,408,964
TOTAL	11,336,958	13,386,386	996,093	14,382,479	14,611,064

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	5,381,442	5,600,063	1,611,546	7,211,609	7,458,875
GENERAL FUND	0	0	0	0	0
SPECIAL FUNDS	11,856,658	14,398,233	1,249,121	15,647,354	15,991,601
PROGRAM FUNDING TOTAL	17,238,100	19,998,296	2,860,667	22,858,963	23,450,476

FTE EMPLOYEES

43.00	47.00	1.00	48.00	48.00
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FUNDING DETAIL**FEDERAL FUNDS**

N008 DOI - WILDLIFE RESTORATION	3,361,393	3,524,212	1,383,310	4,907,522	5,114,575
N044 DOI - BUREAU OF RECLAMATION	1,426,709	1,642,105	295,095	1,937,200	1,977,413
N069 MISC FEDERAL GRANTS	593,340	433,746	-66,859	366,887	366,887
TOTAL	5,381,442	5,600,063	1,611,546	7,211,609	7,458,875

SPECIAL FUNDS

222 GAME & FISH DEPARTMENT FUND 222	8,001,680	8,950,103	1,564,504	10,514,607	10,800,482
488 HABITAT AND DEPREDAION FUND 488	3,854,978	5,448,130	-315,383	5,132,747	5,191,119
TOTAL	11,856,658	14,398,233	1,249,121	15,647,354	15,991,601